United Nations A/68/782/Add.4

General Assembly

Distr.: General
17 April 2014

Original: English

Sixty-eighth session
Agenda item 148
Financing of the United Nations Interim Security Force for Abyei

Budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2012 to 30 June 2013 and proposed budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2012/13	$257,932,000
Expenditure for 2012/13	$257,846,200
Unencumbered balance for 2012/13	$85,800
Appropriation for 2013/14	$329,108,600
Projected expenditure for 2013/14[a]	$305,834,000
Estimated unencumbered balance for 2013/14[a]	$23,274,600
Proposal submitted by the Secretary-General for 2014/15	$328,210,600
Recommendation of the Advisory Committee for 2014/15	$327,173,000

[a] Estimates as at 31 January 2014.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 30 and 37 below would entail a reduction of $1,037,600 to the proposed budget of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2014 to 30 June 2015. The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNISFA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 14 April 2014. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2012 to 30 June 2013 and on cross-cutting issues related to peacekeeping operations can be found in its related reports (see A/68/843 and A/68/782 respectively).

II. Financial performance report for the period from 1 July 2012 to 30 June 2013

3. In its resolution 66/241 B, the General Assembly appropriated an amount of $257,932,000 gross ($256,573,400 net) for the maintenance of the Force for the period from 1 July 2012 to 30 June 2013. Expenditures for the period totalled $257,846,200 gross ($256,308,900 net). The resulting unencumbered balance of $85,800, in gross terms, represents zero per cent of the appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2012 to 30 June 2013 (A/68/604). Lower requirements were attributable mainly to:

(a) Military contingents ($10,539,700): lower-than-anticipated levels of reimbursement for contingent-owned equipment, offset in part by higher-than-anticipated requirements for freight for contingent-owned equipment, and for standard troop costs (see para. 34);

(b) Air transportation ($6,733,000): overall lower utilization of helicopters due mainly to the inability of the Joint Border Verification and Monitoring Mechanism to undertake aerial monitoring missions along the Safe Demilitarized Border Zone as a result of the security situation prevailing in and around Kadugli, offset in part by higher-than-budgeted requirements for petrol, oil and lubricants, owing both to a higher-than-budgeted number of litres used and to a higher-than-budgeted cost per litre (see paras. 43-44).

5. Higher requirements were primarily attributable to:

(a) Facilities and infrastructure ($4,488,200): higher-than-budgeted requirements for petrol, oil and lubricants and the unplanned acquisition of equipment and infrastructures (see para. 41);

(b) Other supplies, services and equipment ($4,427,500): higher-than-budgeted expenditure for the transportation of prefabricated units, related construction equipment and 250 tents (see para. 48).

6. Upon enquiry, the Advisory Committee was informed that the expenditure of almost 100 per cent of the 2012/13 budget was achieved through a strategic management of the allotment and redeployments within the funding envelope. In this regard, the Committee notes that, according to information provided to it, there were significant variances in certain object codes of expenditure, including:

(a) Under international staff, common staff costs, the expenditure was $7,888,800 while the apportionment was $5,805,800, which represents a variance of 35.9 per cent;

(b) Under consultants, non-training, the expenditure was $219,300 while the apportionment was $16,500, which represents a variance of 1,229.2 per cent;

(c) Under facilities and infrastructure, acquisition of water purification equipment, the expenditure was $465,300 while the apportionment was $13,800, which represents a variance of 3,271.6 per cent;

(d) Under other supplies, services and equipment, other freight and related costs, the expenditure was $6,155,200 while the apportionment was $1,020,000, which represents a variance of 503.4 per cent.

7. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2014 to 30 June 2015 (A/68/728) in the paragraphs below.

III. Information on performance for the current period

8. With respect to assessments for UNISFA, the Advisory Committee was informed that, as at 24 February 2014, a total of $694,416,000 had been assessed on Member States in respect of UNISFA since its inception. Payments received as at the same date amounted to $580,928,000, leaving an outstanding balance of $113,488,000. The Committee notes that the cash position of the mission was $116,600,000 as at 24 February 2014, which covers the three-month operating cash reserve of $49,514,000, leaving $67,086,000 in remaining cash.

9. The Advisory Committee was informed that, as at 31 December 2013, the outstanding balance for contingent-owned equipment amounted to $13,739,000. The amount of $573,000 had been paid for 15 claims for death and disability compensation related to the period from inception to 31 January 2014. The Committee was also informed that three death and disability claims were pending. **The Committee expects all outstanding claims to be settled expeditiously.**

10. Regarding incumbency, the Advisory Committee was informed that, as at 31 January 2014, the incumbency for UNISFA for the period from 1 July 2013 to 30 June 2014 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	225	133	40.9
Military contingents	5 101	3 957	3.7
United Nations police	50	23	54.0
Civilian personnel			
International staff	149	112	21.7
National staff	108	65	35.6
General temporary assistance			
International staff	16	3	81.3
United Nations Volunteers	37	18	47.1

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2013 to 30 June 2014, with reasons for variances, and notes that at the end of the current financial period the estimated total expenditures would amount to $305,834,000 against the appropriation of $329,108,600, leaving a projected unencumbered balance of $23,274,600.

Construction

12. Upon enquiry, the Advisory Committee was provided with a table showing the current status of the construction plan for the period 2013/14 (annex I), in which it is indicated that expenditure to date amounts to $5,550,417 while the apportionment amounts to $23,471,050. The Committee recalls that in its report on the proposed budget for the period 2013/14 it had taken into account the low rate of implementation of construction projects in the periods 2011/12 and 2012/13, and recommended against increasing the resources requested under construction services ($23,083,800), thereby maintaining the same level of resources as for the period 2012/13 ($10,953,800). The Committee also stated that should additional resources be required in 2013/14 for construction services, this should be reflected in the performance report (see A/67/780/Add.18, para. 39). This was subsequently endorsed by the General Assembly in its resolution 67/270, wherein the Assembly also requested the Secretary-General to make every effort to ensure that all construction projects are completed in a timely manner and that Headquarters continues to provide effective oversight.

13. The Committee was informed upon enquiry that the construction programme in the Secretary-General's proposed budget for the period 2013/14 called for a staff living accommodation project (hardwall accommodation) valued at $8 million to be completed; the project included the construction of a two-storey building valued at $5 million to serve as a force headquarters. The Committee was informed by the Secretary-General that the reduction of the construction budget from the proposed $23,083,800 to $10,953,800 made it unviable to proceed with the initial plan. Given the reprioritization of operational requirements, the mission had to produce a revised construction programme that relied on prefabricated accommodation. Upon further requests for clarification on the changes to the construction plans, the Committee was informed that the revision, made in consultation with all

stakeholders, took into account two factors: (a) the interim nature of the mission, which makes the financial viability of concrete construction more difficult to justify; and (b) the fact that the design, acquisition and construction of two-storey concrete buildings would require a longer time frame than that of prefabricated units. With respect to the Committee's recommendation to reflect additional resource requirements in the performance report, the Secretariat told the Committee that it understood the recommendation to mean that the mission had the flexibility to reprioritize approved funds to meet its requirements for construction.

14. **The Advisory Committee recalls that its recommendations on resource proposals relating to construction services for the period 2013/14 were based on the historical trend of low implementation of construction projects by UNISFA, while providing the possibility for increased construction expenditure by recommending that should additional resources be required during the period, these would be reflected in the performance report.**

IV. Proposed budget for the period from 1 July 2014 to 30 June 2015

A. Mandate and planned results

15. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011), which was most recently extended until 31 May 2014 by resolution 2126 (2013) (see A/68/728, para. 1).

16. In his report on the budget for the Force for the period from 1 July 2014 to 30 June 2014, the Secretary-General states that the Security Council, in its resolution 2024 (2011), expanded the mandate of UNISFA in support of the Joint Border Verification and Monitoring Mechanism and extended its area of operations to include the Safe Demilitarized Border Zone. In its resolution 2104 (2013), the Council increased the authorized strength of UNISFA to 5,326 troops and decided that support for the operational activities of the Joint Border Verification and Monitoring Mechanism would include support to the ad hoc committee tasked with investigating and addressing violations and complaints related to the implementation of border and security agreements (see A/68/728, paras. 6-7).

17. The Secretary-General indicates that the Joint Border Verification and Monitoring Mechanism is operational and that integrated teams consisting of United Nations monitors and representatives of the Sudan and South Sudan are conducting monitoring and verification patrols within the Safe Demilitarized Border Zone (see A/68/728, para. 12).

18. According to the report, five assumptions will guide UNISFA activities during the 2014/15 budget period: (a) that the return and resettlement of displaced persons will continue; (b) that the instability in South Sudan may draw attention away from the implementation of the various cooperation agreements between the Sudan and South Sudan, in particular the 20 June 2011 Agreement; (c) that the overall security situation will remain stable but unpredictable with risks of non-military security threats; (d) that the seasonal migration of nomads will take place peacefully and without major obstruction; and (e) that it is unlikely that the Sudan and South Sudan will finalize the issue of the disputed and claimed areas (see A/68/728, paras. 13-18).

19. In the report, the following strategic priorities for the period 2014/15 are set out: (a) preserving and enhancing peace and stability in the Abyei Area, including through protection of civilians; (b) enabling the peaceful and organized migration and resettlement of internally displaced persons; (c) assisting the parties in establishing and operationalizing the key institutions of the 20 June 2011 Agreement and other relevant mechanisms agreed upon by both parties; (d) supporting the effective implementation of the Joint Border Verification and Monitoring Mechanism; and (e) reinforcing the mission's partnership with various key stakeholders (see A/68/728, para. 19).

20. In the report it is stated that UNISFA will conduct its operations through the mission headquarters in Abyei town and nine permanent operational locations in Abyei, in addition to one headquarters and four sector headquarters of the Joint Border Verification and Monitoring Mechanism. It is also stated that the mission will continue to provide support to the deployment of staff officers, military observers and national monitors to the sector headquarters locations of the Joint Mechanism (see A/68/728, para. 24).

21. The Secretary-General indicates that UNISFA will complete two large construction projects, each valued at $4.6 million: the paving of the Anthony airstrip and the relocation of the helipads so that they are outside the Abyei headquarters perimeter. The second project, which was proposed primarily to respond to health and safety concerns, has become of a higher priority following the relocation of two additional helicopters to Abyei from Malakal. The relocation of the helipads would allow the mission to continue the expansion of the Abyei camp. The mission will also focus on maintaining supply and resupply lines of fuel, rations and other logistical support to all locations (see A/68/728, paras. 25 and 27).

B. Regional mission cooperation and partnerships

22. In his report, the Secretary-General states that UNISFA will maintain regular and close interaction with the Special Envoy for the Sudan and South Sudan. The mission will also retain and leverage the existing logistical arrangements and support structures it shares with the Regional Service Centre in Entebbe, Uganda, and neighbouring missions, such as the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Mission in South Sudan (UNMISS). In addition to the functions previously identified for transfer in 2012/13 and 2013/14 to the Regional Service Centre, other communications and information technology functions and related resources have been identified for transfer to the Centre, to establish a regional communications and information technology service (see A/68/728, paras. 39-42). The Committee comments further on the global field support strategy in its report on cross-cutting issues related to peacekeeping operations (A/68/782).

23. With respect to partnerships, the Secretary-General indicates that strong civilian-military coordination will continue to be required to support the delivery of humanitarian aid and ensure the safety and freedom of movement of humanitarian personnel and that UNISFA will continue to coordinate its activities with United Nations agencies, funds and programmes present in Abyei, as well as national and international non-governmental organizations and bilateral donors. The Office of the

United Nations High Commissioner for Human Rights will continue to conduct human rights monitoring (see A/68/728, paras. 43-44).

C. Resource requirements

24. The proposed budget for UNISFA for the period from 1 July 2014 to 30 June 2015 amounts to $328,210,600, representing a decrease of $898,000 (0.3 per cent) in gross terms compared with the appropriation of $329,108,600 for the period 2013/14. The Advisory Committee notes that, if compared with the projected expenditures of $305,834,000 for 2013/14 (see para. 11 above), it would reflect a proposed increase for 2014/15 in the amount of $22,376,600. The proposed budget provides for the deployment of 225 military observers, 5,101 military contingent personnel, 50 United Nations police officers, 150 international staff, 107 national staff, 37 United Nations Volunteers and 15 temporary positions.

25. An analysis of variances is provided in section III of the proposed budget. Higher resource requirements for 2014/15 are attributable mainly to:

(a) Under other supplies, services and equipment ($6,882,100), an increase in projected expenditure on mine detection and mine clearance;

(b) Under military contingents ($6,367,200), the increased deployment of military contingent personnel as reflected in increased standard troop costs and reimbursement for contingent-owned equipment, offset partially by an increase in the delayed deployment factor;

(c) Under international staff ($3,946,800), a reduction in the vacancy rate from 30 per cent in 2013/14 to 20 per cent in 2014/15 and a constant level of incumbency over the year and updated common staff costs for 2014/15.

26. Lower resource requirements for 2014/15 are attributable mainly to:

(a) Under facilities and infrastructure ($17,931,500), the fact that the 2013/14 budget provided for additional construction projects related to the operationalization of the Joint Border Verification and Monitoring Mechanism, leading in 2014/15 to lower requirements for the acquisition of facilities and infrastructure and other facilities equipment such as generators and field defence equipment;

(b) Under air transportation ($4,534,400), the reconfiguration of air assets and a reduction in flight hours.

1. Military and police personnel

Category	*Approved 2013/14*[a]	*Proposed 2014/15*	*Variance*
Military observers	225	225	–
Military contingent personnel	5 101	5 101	–
United Nations police	50	50	–
Total	**5 376**	**5 376**	**–**

[a] Represents the highest level of authorized/proposed strength.

27. The estimated requirements for military and police personnel for 2014/15 amount to $146,128,300, an increase of $5,167,600 (3.7 per cent) compared with the appropriation for 2013/14. The proposed increase for 2014/15 is attributable mainly to increased requirements under military contingents as described in paragraph 25 (b) above.

28. **The Advisory Committee recommends that the requested resources for military and police personnel be approved.**

2. Civilian personnel

Category	*Approved 2013/14*[a]	*Proposed 2014/15*	*Variance*
International staff	149	150	1
National staff[b]	108	107	(1)
United Nations Volunteers	37	37	–
General temporary assistance	16	15	(1)
Total	**310**	**309**	**(1)**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

29. The estimated requirements for civilian personnel for 2014/15 amount to $30,054,900, an increase of $5,108,400 (20.5 per cent) compared with the appropriation for 2013/14. The cost estimates for civilian staff reflect vacancy factors of 20 per cent for international staff, 60 per cent for National Professional Officers, 30 per cent for national General Service staff, 40 per cent for United Nations Volunteers and 20 per cent for general temporary assistance positions (see A/68/728, para. 61). The increased requirements under civilian personnel for 2014/15 are attributable mainly to increased requirements under international staff as described in paragraph 25 (c) above.

30. Upon enquiry, the Advisory Committee was provided with a table showing the vacancy and actual deployment rates of military, police and civilian personnel (see annex II). According to the table, the vacancy rate for United Nations Volunteers as at 31 March 2014 was 44.4 per cent, while the rate was 62.5 per cent for temporary positions. **Given the actual vacancy rates, the Committee recommends the application of the following vacancy rates in the 2014/15 budget: 45 per cent for United Nations Volunteers and 50 per cent for temporary positions.**

31. The Advisory Committee was also provided upon enquiry with a list of posts that will have been vacant for two years or longer as at 30 June 2014. Of those posts, which totalled 34, 11 are under recruitment; the status of recruitment of the remaining 23 posts has not been explained. **The Committee recommends that information on the status of these 23 posts be provided to the General Assembly at the time of its consideration of the present report.** The Committee comments further on the subject of long-term vacancies in its report on cross-cutting issues related to peacekeeping operations (see A/68/782).

32. Upon enquiry, the Advisory Committee was informed that the mission presently has 11 international and 58 national staff members who speak Arabic. **The Committee encourages the mission to continue its efforts to recruit more Arabic-speaking staff.**

Posts

33. The staffing changes proposed in component 2, support, include:

(a) The reclassification of 1 P-3 Board of Inquiry Officer post to a P-4 Chief Risk Management and Compliance Officer post, to support the increased workload in the area of risk management arising from the proposed replacement of the existing Compliance and Monitoring Unit with the Risk Management and Compliance Unit;

(b) The conversion of 1 Claims Assistant post from the Field Service level to the national General Service level, to continue to handle the administrative workload relating to claims and compliance in the proposed Risk Management and Compliance Unit;

(c) The abolishment of 1 P-3 Finance Officer position in the Finance Section owing to the temporary nature of the workload associated with the implementation of the International Public Sector Accounting Standards and Umoja;

(d) The conversion of 1 Staff Counsellor post at the National Professional Officer level to a P-3 post;

(e) The conversion of 1 Air Operations Officer post at the National Professional Officer level to a P-3 post, to act as the Chief of the Mission Air Operations Centre.

34. **Subject to its recommendation in paragraph 30 above, the Advisory Committee recommends that the requested resources for civilian personnel be approved.**

3. Operational costs

Apportioned 2013/14	*Proposed 2014/15*	*Variance*
$163 201 400	$152 027 400	($11 174 000)

35. The estimated operational requirements for 2014/15 amount to $152,027,400, a decrease of $11,174,000 (6.8 per cent) compared with the appropriation for 2013/14. The decrease is attributable mainly to decreased requirements under facilities and infrastructure and air transportation.

Official travel

36. The proposed budget includes a request of $1,382,300 for official travel, representing an increase of $99,400 (7.7 per cent) over the apportionment for 2013/14 of $1,282,900. Upon enquiry, the Committee was provided with a table showing a breakdown of travel undertaken outside the mission area in 2012/13 (annex III). The information indicates that a number of repeat trips to New York were undertaken and that on some occasions more than one traveller went to the same meeting.

37. In his report, the Secretary-General indicates that the increased requirements provide for travel to external training courses in new electronic systems related to fuel management, transport and web security and include an allocation of indirect costs to support Umoja and other information technology systems in the field (see

A/68/728, para. 80). **The Advisory Committee is of the view that, taking into account the increased opportunities for using alternative means of communication and given the reductions expected pursuant to General Assembly resolutions 65/268 and 67/254, the explanation provided by the Secretary-General for the variance does not justify the increase of 7.7 per cent in the proposed requirements for official travel for 2014/15. The Committee therefore recommends against the increase requested for official travel and that resources for official travel be maintained at the level of $1,282,900. The Committee encourages the mission to increase its efforts to consolidate the holding of different meetings at the same location and to minimize the number of travellers on any given trip.** The Committee makes further comments on official travel in its report on cross-cutting issues related to peacekeeping operations (see A/68/782).

Quick-impact projects

38. The Secretary-General proposes 15 quick-impact projects for 2014/15, with estimated resource requirements in the amount of $500,000. The proposed projects would contribute to strengthening the capacity of the rule of law infrastructure in the Abyei Area, including through the renovation of police stations and detention centres and cells, and to supporting small-scale projects related to water, health and educational institutions. The Secretary-General indicates that the projects act as confidence- and trust-building measures between the mission and the communities and between communities, as well as acting as conflict-mitigation tools (see A/68/728, paras. 70-71). Upon enquiry, the Advisory Committee was provided with a list of the proposed projects for 2014/15 (annex IV) and notes that the projects relate primarily to water tanks, generators, grinding mills, hand pumps and school furniture and equipment. Upon enquiry as to the status of implementation of previous quick-impact projects, the Committee was informed that UNISFA has completed and fully expended 8 of the 10 projects approved in 2012/13; the two remaining projects have been completed but final payments are pending. With respect to the period 2013/14, the Committee was informed that the projects have been delayed by the security situation and by a reassessment resulting in the use of water supply projects as a means to mitigate conflict. Six projects totalling the allocated budget of $250,000 have been approved by the mission's project review committee for implementation in the 2013/14 period, with four of the six having commenced in March 2014. **The Committee has no objection to the requested resources for quick-impact projects.**

Efficiency gains

39. With respect to efficiency measures, it is stated in the report that the mission will use 10 50-seater buses to rotate troops rather than the more costly rotary-wing aircraft and that it will establish a turnkey contract for the supply of rations in which the contractor is responsible for delivery through to the battalion level, as well as a new turnkey contract for fuel (see A/68/728, paras. 32-33 and 36). **The Advisory Committee commends the mission on the innovative efficiency measure of using buses for troop rotations, which the Committee notes is tailored to meet the specific circumstances of the mission's geographical location.**

Inter-mission cooperation

40. Upon enquiry as to inter-mission cooperation, the Advisory Committee was informed that UNISFA and UNMISS have been engaging in inter-mission cooperation in operational and support areas since the inception of UNISFA. UNISFA anticipates that during the period 2014/15 it will utilize UNMISS rotary- and fixed-wing air assets and has budgeted accordingly, with related costs such as fuel consumption being based on previous experience and projected consumption levels. The Committee was also provided with the table below, which sets out information on services provided and received by UNISFA during the period 2012/13. The Committee comments further on the subject of inter-mission cooperation in its report on cross-cutting issues related to peacekeeping operations (see A/68/782).

Inter-mission cooperation during the period 2012/13

Services	*Provided to*	*Charges reimbursed to UNISFA (United States dollars)*
Cargo/passenger flights	UNMISS	1 847 894
Passenger flights	United Nations Support Office for the African Union Mission in Somalia	98 275

Services	*Received from*	*Charges reimbursed by UNISFA (United States dollars)*
Provision of generator fuel	United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO)	372
Provision of vehicle fuel	MONUSCO	3 311
Provision of vehicle fuel	UNMISS	55 410
Provision of Jet A-1 fuel	MONUSCO	76 257
Provision of Jet A-1 fuel	UNMISS	3 506 221

41. **Subject to its recommendation in paragraph 37 above, the Advisory Committee recommends that the requested resources for operational costs be approved.**

V. Conclusion

42. The action to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2012 to 30 June 2013 is indicated in section V of the performance report (A/68/604). **The Advisory Committee recommends that the unencumbered balance of $85,800 for the period from 1 July 2012 to 30 June 2013, as well as other income/adjustments amounting to $6,906,600 for the period ended 30 June 2013, be credited to Member States.**

43. The action to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2014 to 30 June 2015 is indicated in section IV of the proposed budget (A/68/728). **The Advisory Committee recommends that the General Assembly:**

(a) **Appropriate an amount of $327,173,000 for the maintenance of the mission for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **Assess the amount in paragraph (a) above at a monthly rate of $27,264,417, should the Security Council decide to continue the mandate of the mission.**

Documentation

- Budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2012 to 30 June 2013 (A/68/604)
- Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015 (A/68/728)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2011 to 30 June 2012 (A/67/5 (Vol. II), chap. II)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2012 to 30 June 2013 (A/68/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/68/782)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Interim Security Force for Abyei (A/67/780/Add.18)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the revised budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2013 to 30 June 2014 (A/68/620)
- General Assembly resolutions 67/270 and 68/258 on the financing of the United Nations Interim Security Force for Abyei
- Security Council resolutions 1990 (2011), 2024 (2011), 2104 (2013) and 2126 (2013)

Annex I

Construction plan for the period 2013/14

(All figures are in United States dollars)

Budget type	*Serial number*	*Project description*	*Location*	*Will project start in 2013/14?*	*Budget 2013/14*	*Revised budget proposal 2013/14*	*Total budget 2013/14*	*Obligation 2013/14*	*Disbursement 2013/14*	*Total expenditure to date 2013/14*	*Status*
Continued from 2012/13	1	Anthony airport (expenditure in 2013/14 to cover the balance of contract awarded in 2012/13)	Anthony airport	Started 2012/13	N/A	N/A	**N/A**	2 700 000	–	2 700 000	Ongoing. Second year of implementation. Soil cutting and filling at the airstrip area.
	2	Earthworks contract awarded in 2012/13 for $4.8 million. Second year — ongoing	Various locations	Started 2012/13	N/A	N/A	**N/A**	2 425 584	–	2 425 584	Ongoing. Second year of implementation. Task orders have been issued for Farouk, Diffra, Todach and Abyei camps and for the roads between Todach and Doukra, Abyei-Agok and Banton-Anthony.
2013/14 base mandate	1	Construction of perimeter security fence for Abyei headquarters	Abyei headquarters	Yes	948 750	–	**948 750**	–	–	–	Statement of work finalized by the Engineering Section to be submitted to the Procurement Section
	2	Construction of security gatehouse at the headquarters main gate, including new steel gate and anti-ram barrier	Abyei headquarters	Yes	170 000	–	**170 000**	–	–	–	Statement of work finalized by the Engineering Section to be submitted to the Procurement Section

Budget type	Serial number	Project description	Location	Will project start in 2013/14?	Budget 2013/14	Revised budget proposal 2013/14	Total budget 2013/14	Obligation 2013/14	Disbursement 2013/14	Total expenditure to date 2013/14	Status
	3	Construction of security gatehouse at the main gate, including new steel gate and arm barrier	Six United Nations sectors/camps	Yes	330 000	–	**330 000**	–	–	–	Statement of work finalized by the Engineering Section to be submitted to the Procurement Section
	4	Construction of two elevated water tanks (each with a capacity of 50,000 litres)	Abyei headquarters and six United Nations camps	Yes	700 000	–	**700 000**	–	–	–	All elevated tanks have been received. Construction will commence as soon as construction materials (sand and aggregate) have been delivered. Purchase orders done for both sand and aggregate have been completed. In-house capacity is available.
	5	Construction of garbage dump and disposal area	Abyei headquarters	Yes	500 000	–	**500 000**	–	–	–	Statement of work finalized by the Engineering Section awaiting technical clearance.
	6	Construction of garbage dump and disposal areas for six United Nations camps	Six United Nations camps and six Joint Border Verification and Monitoring Mechanism sites	Yes	690 000	–	**690 000**	–	–	–	Purchase requisitions have been raised in Umoja. Finalized by the Procurement Section.
	7	Construction of warehouse in Abyei	Abyei	Yes	450 000	–	**450 000**	–	–	–	Project to start on 1 April 2014.

Budget type	Serial number	Project description	Location	Will project start in 2013/14?	Budget 2013/14	Revised budget proposal 2013/14	Total budget 2013/14	Obligation 2013/14	Disbursement 2013/14	Total expenditure to date 2013/14	Status
	8	Construction of warehouse in Kadugli	Kadugli	Yes	420 000	–	**420 000**	–	–	–	– Project to start on 1 April 2014.
	9	Maintenance of roadways in and around seven camps		Yes	5 100 000	–	**5 100 000**	–	–	–	– Technical clearance has been received from the Global Service Centre. Local procurement authority is being requested. Solicitation process will commence upon receipt of the local procurement authority.
	10	Upgrading of Abyei headquarters helipad (gravel/lateritic soil)	All camps	Yes	1 200 000	–	**1 200 000**	–	–	–	– Ongoing. Task orders for mobilization and commencement of construction have been raised.
Regional Service Centre	1	Regional Service Centre contribution	Entebbe	Yes	445 000	–	**445 000**	–	–	–	– Implemented by the Regional Service Centre.
Revised Budget 2013/14 (Joint Border Verification and Monitoring Mechanism)	1	Site preparation works	Gok Machar Joint Border Verification and Monitoring Mechanism sector headquarters	Yes	–	450 000	**450 000**	–	–	–	– Ongoing. Part of site preparation for Gok Machar has been completed. Two additional portions of prefabricated units have been transported with 2 x 160 Kva generators, in addition to various supplies.

Budget type	Serial number	Project description	Location	Will project start in 2013/14?	Budget 2013/14	Revised budget proposal 2013/14	Total budget 2013/14	Obligation 2013/14	Disbursement 2013/14	Total expenditure to date 2013/14	Status
	2	Site preparation works	Joint Border Verification and Monitoring Mechanism sector headquarters Kadugli	Yes	–	250 000	**250 000**	–	–	–	– Under final repair works. Troops were accommodated.
	3	Site preparation works	Buram Joint Border Verification and Monitoring Mechanism sector headquarters	Yes	–	500 000	**500 000**	–	–	–	– Buram being done in the framework of UNAMID assistance. In-house capacity and involvement of UNAMID for solicitation of Buram camp.
	4	Security installations (berms and ditches)	3 Joint Border Verification and Monitoring Mechanism camps	Yes	–	200 000	**200 000**	–	–	–	– Pending initiation. Malakal on hold owing to the security situation.
	5	Manholes, conduits and other infrastructure	4 Joint Border Verification and Monitoring Mechanism camps	Yes	–	90 000	**90 000**	–	–	–	– Gok Machar project in progress. Malakal on hold owing to the security situation.
	6	Camp construction (prefabricated units)	All Joint Border Verification and Monitoring Mechanism camps, including headquarters	Yes	–	1 650 000	**1 650 000**	–	–	–	– Prefabricated units have been ordered. Awaiting delivery.

Budget type	Serial number	Project description	Location	Will project start in 2013/14?	Budget 2013/14	Revised budget proposal 2013/14	Total budget 2013/14	Obligation 2013/14	Disbursement 2013/14	Total expenditure to date 2013/14	Status
	7	Helicopters, guards, posts/towers and accommodation at the airport	Malakal airport	Yes	–	85 000	**85 000**	–	–	–	Local procurement authority has been received. Under solicitation. A part of the larger Malakal project. Technical clearance has been received.
	8	Ammunition container protection at the airport	Malakal airport	Yes	–	50 000	**50 000**	–	–	–	Local procurement authority has been received. Under solicitation. In-house capacity. Mainly Hesco bastions.
	9	Construction of garbage disposal areas	All Joint Border Verification and Monitoring Mechanism camps including, headquarters	Yes	–	400 000	**400 000**	–	–	–	Statement of work not initiated yet pending allocation of authorized sites.
	10	Power cabling	All Joint Border Verification and Monitoring Mechanism camps, including headquarters	Yes	–	600 000	**600 000**	–	–	–	Purchase requisition has been initiated in Umoja. Purchase orders to be finalized by the Procurement Section.
	11	Site preparation works	Malakal Joint Border Verification and Monitoring Mechanism camp	Yes	–	2 775 000	**2 775 000**	–	–	–	Local procurement authority has been received. Currently under solicitation. Local procurement authority received on 15 February 2014.

Budget type	*Serial number*	*Project description*	*Location*	*Will project start in 2013/14?*	*Budget 2013/14*	*Revised budget proposal 2013/14*	*Total budget 2013/14*	*Obligation 2013/14*	*Disbursement 2013/14*	*Total expenditure to date 2013/14*	*Status*
	12	Aviation company site preparations	Malakal aviation unit	Yes	–	662 500	**662 500**	–	–	–	
	13	2,100 m access road to the camp	Malakal	Yes	–	1 117 000	**1 117 000**	–	–	–	
	14	Apron and taxiway	Malakal airport	Yes	–	2 071 800	**2 071 800**	–	–	–	
	Total				**10 953 750**	**10 901 300**	**21 855 050**	**5 125 584**	–	**5 125 584**	
	Alterations and renovations						**1 616 000**	242 558	182 275	**424 833**	Relates to alterations and renovation expenditures, which in Umoja are grouped with construction expenditure
							23 471 050			**5 550 417**	Total year to date expenditure in Umoja under alterations and renovations and construction services

Annex II

Detailed military, police and civilian personnel performance

(1 July 2013 to 31 March 2014)

	Actual deployment												
	31 July	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 Jun*	*Average rounded*
Military and police personnel													
Military observers	106	101	121	115	124	129	133	133	135	N/A	N/A	N/A	122
Planned	225	225	225	225	225	225	225	225	225	225	225	225	225
Vacancy rate (percentage)	52.9	55.1	46.2	48.9	44.9	42.7	40.9	40.9	40.0	100.0	100.0	100.0	45.8
Military contingents	3 809	3 788	3 939	3 945	3 953	3 956	3 957	3 955	3 966	N/A	N/A	N/A	3 919
Planned	3 975	3 975	3 983	4 110	4 110	4 110	4 110	4 110	4 110	5 101	5 101	5 101	4 066
Vacancy rate (percentage)	4.2	4.7	1.1	4.0	3.8	3.7	3.7	3.8	3.5	100.0	100.0	100.0	3.6
United Nations police	12	15	15	15	15	15	23	23	23	N/A	N/A	N/A	17
Planned	50	50	50	50	50	50	50	50	50	50	50	50	50
Vacancy rate (percentage)	76.0	70.0	70.0	70.0	70.0	70.0	54.0	54.0	54.0	100.0	100.0	100.0	66.0
Formed police	–	–	–	–	–	–	–	–	–	–	–	–	–
Planned	–	–	–	–	–	–	–	–	–	–	–	–	–
Vacancy rate (percentage)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total, military and police personnel	**3 927**	**3 904**	**4 075**	**4 075**	**4 092**	**4 100**	**4 113**	**4 111**	**4 124**	–	–	–	**4 058**
Planned	4 250	4 250	4 258	4 385	4 385	4 385	4 385	4 385	4 385	5 376	5 376	5 376	4 341
Vacancy rate (percentage)	7.6	8.1	4.3	7.1	6.7	6.5	6.2	6.2	6.0	100.0	100.0	100.0	6.5
International staff	106	106	107	106	105	107	112	110	110	N/A	N/A	N/A	108
Planned	127	127	127	127	127	127	143	146	149	149	149	149	133
Vacancy rate (percentage)	16.5	16.5	15.7	16.5	17.3	15.7	21.7	24.7	26.2	100.0	100.0	100.0	18.8
National officers	3	3	3	3	3	3	3	3	3	N/A	N/A	N/A	3
Planned	8	8	8	8	8	8	15	15	15	15	15	15	10
Vacancy rate (percentage)	62.5	62.5	62.5	62.5	62.5	62.5	80.0	80.0	80.0	100.0	100.0	100.0	70.0
National General Service staff	62	62	62	62	62	62	62	62	62	N/A	N/A	N/A	62
Planned	81	81	81	81	81	81	86	89	91	93	93	93	84

	Actual deployment												
	31 July	*31 Aug*	*30 Sep*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 Mar*	*30 Apr*	*31 May*	*30 Jun*	*Average rounded*
Vacancy rate (percentage)	23.5	23.5	23.5	23.5	23.5	23.5	27.9	30.3	31.9	100.0	100.0	100.0	26.2
United Nations Volunteers-international	13	13	14	14	14	18	18	19	20	N/A	N/A	N/A	16
Planned	33	33	33	33	33	33	34	34	36	37	37	37	34
Vacancy rate (percentage)	60.6	60.6	57.6	57.6	57.6	45.5	47.1	44.1	44.4	100.0	100.0	100.0	52.9
General temporary assistance													
International	–	–	–	–	–	–	3	4	6	N/A	N/A	N/A	1
Planned	16	16	16	16	16	16	16	16	16	16	16	16	16
Vacancy rate (percentage)	100.0	100.0	100.0	100.0	100.0	100.0	81.3	75.0	62.5	100.0	100.0	100.0	93.8
Total, civilian personnel	**184**	**184**	**186**	**185**	**184**	**190**	**198**	**198**	**201**	–	–	–	**190**
Planned	265	265	265	265	265	265	294	300	307	310	310	310	277
Vacancy rate (percentage)	30.6	30.6	29.8	30.2	30.6	28.3	32.7	34.0	34.5	100.0	100.0	100.0	31.4

Annex III

Official travel outside the mission area

	Category (Executive Direction and Management, Security and Governance Support)	*Functional title*	*Origin*	*Destination 1*	*Destination 2*	*Purpose*	*Travel costs (United States dollars)*
1.	Executive Direction and Management	Deputy Force Commander	Entebbe	New York	N/A	Briefing	7 238
2.	Executive Direction and Management	Head of Mission	Juba	New York	N/A	Briefing	8 578
3.	Executive Direction and Management	Head of Mission	Abyei	Addis Ababa	N/A	Consultations	2 552
4.	Executive Direction and Management	Head of Mission	Addis Ababa	New York	N/A	Debriefing	2 535
5.	Executive Direction and Management	Chief Operations Officer	Addis Ababa	Juba	N/A	Meeting of the Joint Political and Security Mechanism	776
6.	Executive Direction and Management	Political Affairs Officer/ Special Assistant	Addis Ababa	Juba	N/A	Meeting of the Joint Political and Security Mechanism	776
7.	Executive Direction and Management	Head of Mission	Addis Ababa	New York	N/A	Security Council meeting	17 099
8.	Executive Direction and Management	Head of Mission	Addis Ababa	New York	N/A	Heads of mission workshop	8 952
9.	Executive Direction and Management	Military Observer	Entebbe, Uganda	Windhoek	N/A	To escort the remains	6 262
10.	Executive Direction and Management	Legal Officer	Entebbe, Uganda		N/A	Briefing to the Board of Inquiry	2 192
11.	Executive Direction and Management	Army General	New York	Addis Ababa	N/A	To join UNISFA Board of Inquiry team as United Nations nominee	14 197
12.	Executive Direction and Management	Political Affairs Officer/ Special Assistant	Abyei	New York	N/A	Briefing and consultations with the Department of Peacekeeping Operations	5 395
13.	Executive Direction and Management	Principal Officer	Abyei	New York	N/A	Briefing and consultations with the Department of Peacekeeping Operations	4 900
14.	Executive Direction and Management	Staff Officer	Abyei	New York	N/A	Briefing and consultations with the Department of Peacekeeping Operations	5 395

	Category (Executive Direction and Management /Security and Governance Support)	*Functional title*	*Origin*	*Destination 1*	*Destination 2*	*Purpose*	*Travel costs (United States dollars)*
15.	Executive Direction and Management	Policy and Planning Officer	Brindisi, Italy	Entebbe, Uganda	Abyei	Police participation in review of UNISFA mandate	12 967
16.	Executive Direction and Management	Political Affairs Officer/Integrated Operational Team	New York	Entebbe, Uganda	Abyei	Familiarization mission	2 142
17.	Executive Direction and Management	Planning Officer/Integrated Operational Team	New York	Entebbe, Uganda	Abyei	To participate in a military capability study	2 238
18.	Executive Direction and Management	Peacekeeping Affairs Officer, Current Military Operations Service/Office of Military Affairs/Department of Peacekeeping Operations	New York	Entebbe, Uganda	Assosa, Ethiopia	Office of Military Affairs/Surge Support Team/Joint Border Verification and Monitoring Mechanism	12 332
19.	Executive Direction and Management	Planning Officer/Integrated Operational Team	New York	Entebbe, Uganda	Abyei	Participate in Military Capability Study	9 959
20.	Executive Direction and Management	Military Planning Service Team Leader Africa II	New York	Entebbe, Uganda	Assosa, Ethiopia	Office of Military Affairs/Surge Support Team/Joint Border Verification and Monitoring Mechanism	9 448
21.	Executive Direction and Management	Police Liaison Officer	New York	Entebbe, Uganda	Abyei	Police participation in review of the UNISFA mandate	1 953
22.	Executive Direction and Management	Military Liaison Officer	New York	Entebbe, Uganda	Abyei	Mandate review and visit to UNOSAT and Eurosat representatives	13 554
23.	Executive Direction and Management	Military Liaison Officer	New York	Entebbe, Uganda	Abyei	Mandate review and visit to UNOSAT and Eurosat representatives	10 849
24.	Executive Direction and Management	Assessment Officer	New York	Entebbe, Uganda	Abyei	To participate in military capability study	4 560
25.	Executive Direction and Management	Board of Inquiry member	New York	Entebbe, Uganda	Abyei	To participate in Board of Inquiry review of the incident of 4 May	6 922
26.	Executive Direction and Management	Security Coordination Officer	New York	Entebbe, Uganda	Abyei	To participate in military capability study	1 035
27.	Executive Direction and Management	Commander, Force Generation Service, Office of Military Affairs	New York	Entebbe, Uganda	Abyei	To participate in military capability study	10 376

	Category (Executive Direction and Management, Security and Governance Support)	*Functional title*	*Origin*	*Destination 1*	*Destination 2*	*Purpose*	*Travel costs (United States dollars)*
	Executive Direction and Management					Air tickets	18 283
	Subtotal for Executive Direction and Management						**203 466**
1.	Security and Governance	Principal Officer	Abyei	New York	N/A	Meeting of civilian chief of staff in the Department of Peacekeeping Operations	9 060
2.	Security and Governance	Principal Officer	Entebbe	Khartoum	N/A	Meeting with heads of mission in Khartoum	521
3.	Security and Governance	Principal Officer	Entebbe	New York	N/A	To accompany Head of Mission for Security Council briefing, troop-contributing countries conference and Department of Safety and Security induction training at United Nations Headquarters	8 126
4.	Security and Governance	Principal Officer	Entebbe	New York	N/A	Security Council briefing; troop-contributing countries conference	10 824
5.	Security and Governance	Staff Officer	Entebbe	Addis Ababa	N/A	To escort sick soldier	1 117
	Security and Governance	N/A	N/A	N/A	N/A	Air tickets	230
	Subtotal for Security and Governance						**29 878**
1.	Support	Chief, Mission Support	Entebbe, Uganda	New York	N/A	Session of the Advisory Committee on Administrative and Budgetary Questions	7 328
2.	Support	Chief, Communications and Information Technology Section (Individual Contractor)	Entebbe, Uganda	Assosa, Ethiopia	N/A	Mission start-up	983
3.	Support	Communications Assistant	Entebbe, Uganda	Assosa, Ethiopia	N/A	Mission start-up	983
4.	Support	Chief, Communications and Information Technology Section	Entebbe, Uganda	Addis Ababa	N/A	Opening of temporary headquarters of the Joint Border Verification and Monitoring Mechanism	1 239

	Category (Executive Direction and Management, Security and Governance Support)	*Functional title*	*Origin*	*Destination 1*	*Destination 2*	*Purpose*	*Travel costs (United States dollars)*
5.	Support	Movement Control Assistant	Entebbe, Uganda	Addis Ababa	N/A	Opening of temporary headquarters of the Joint Border Verification and Monitoring Mechanism	1 258
6.	Support	Procurement Officer (Individual Contractor)	Entebbe, Uganda	Assosa, Ethiopia	Addis Ababa	Opening of temporary headquarters of the Joint Border Verification and Monitoring Mechanism	1 011
7.	Support	Medical Officer	Entebbe, Uganda	Addis Ababa	N/A	Opening of temporary headquarters of the Joint Border Verification and Monitoring Mechanism	1 288
8.	Support	Movement Control Assistant	Entebbe, Uganda	Addis Ababa		Movement control activities related to Assosa, Ethiopia	1 286
9.	Support	Chief Finance Officer	Entebbe, Uganda	Assosa, Ethiopia	Addis Ababa	Consultations	1 633
10.	Support	Chief, Mission Support	Entebbe, Uganda	New York	Entebbe, Uganda	Consultations	7 418
11.	Support	Engineer	Entebbe, Uganda	Assosa, Ethiopia	N/A	Opening of temporary headquarters of the Joint Border Verification and Monitoring Mechanism	294
12.	Support	Chief, Administrative Services	Entebbe, Uganda	Assosa, Ethiopia	N/A	Opening of temporary headquarters of the Joint Border Verification and Monitoring Mechanism	814
13.	Support	Procurement Individual Contractor	Entebbe, Uganda	Assosa, Ethiopia	Addis Ababa	Opening of temporary headquarters of the Joint Border Verification and Monitoring Mechanism	1 739
14.	Support	Logistics Officer	Juba	Addis Ababa	N/A	Opening of temporary headquarters of the Joint Border Verification and Monitoring Mechanism	726
15.	Support	Chief, Mission Support	Entebbe, Uganda	New York	N/A	Session of the Advisory Committee on Administrative and Budgetary Questions	9 992

	Category (Executive Direction and Management/Security and Governance/Support)	Functional title	Origin	Destination 1	Destination 2	Purpose	Travel costs (United States dollars)
16.	Support	Movement Control Assistant	Assosa, Ethiopia	Addis Ababa	N/A	Opening of temporary headquarters of the Joint Border Verification and Monitoring Mechanism	4 878
17.	Support	Logistics Assistant	Entebbe, Uganda	Brindisi, Italy	N/A	To attend Field Staff Union meeting	2 869
18.	Support	Chief Mission Support	Abyei	New York	N/A	Session of the Advisory Committee on Administrative and Budgetary Questions	8 630
19.	Support	Chief Budget Officer	Entebbe, Uganda	New York	N/A	Session of the Advisory Committee on Administrative and Budgetary Questions	8 304
20.	Support	Chief Procurement Officer	Entebbe, Uganda	Nairobi	N/A	Meeting with missions in the region	1 082
21.	Support	Contracts Management Assistant	Entebbe, Uganda	New York	N/A	Technical evaluation of bids	16 224
22.	Support	Fuel Officer	Entebbe, Uganda	New York	N/A	Technical evaluation of bids	16 224
23.	Support	Force Medical Officer	Entebbe, Uganda	Valencia, Spain	N/A	Workshop for chief medical officers and force medical officers	7 528
24.	Support	Chief Medical Officer	Entebbe, Uganda	Valencia, Spain	N/A	Workshop for chief medical officers and force medical officers	7 528
25.	Support	Chief Finance Officer	Entebbe, Uganda	Nairobi	N/A	Local committee on contracts advanced training in UNSOA	1 200
26.	Support	Chief, Movement Control Unit	Entebbe, Uganda	Mombasa, Kenya	N/A	Regional movement group meeting	1 148
27.	Support	Chief, Contracts Management Unit	Entebbe, Uganda	Brindisi, Italy	N/A	Contract management conference	5 603
28.	Support	Medical Officer	Entebbe, Uganda	Cairo	N/A	UN Cares regional workshop; training on HIV for facilitators operating in the Middle East and North Africa	2 535
29.	Support	Human Resources Assistant	Entebbe, Uganda	Valencia, Spain	N/A	Global Secretariat human resources meeting	5 963
30.	Support	Support Assistant	Entebbe, Uganda	New York		Rations conference	8 565
31.	Support	Incorrect journal entry (to be reversed)			N/A	Incorrect journal entry	6 409

	Category (Executive Direction and Management, Security and Governance Support)	*Functional title*	*Origin*	*Destination 1*	*Destination 2*	*Purpose*	*Travel costs (United States dollars)*
32.	Support	Administrative Assistant		UNISFA	N/A	Staff on temporary duty to UNISFA	6 709
33.	Support	Logistics assistant		UNISFA	N/A	Staff on temporary duty to UNISFA	15 776
34.	Support	Logistics Officer		UNISFA	N/A	Staff on temporary duty to UNISFA	8 112
35.	Support	Chief, Communications and Information Technology Section		UNISFA	N/A	Staff on temporary duty to UNISFA	6 531
36.	Support	Rations Officer	Entebbe, Uganda	Brindisi, Italy	N/A	Rations conference	1 480
37.	Support	Movement Control Assistant	Entebbe, Uganda	Brindisi	N/A	Conference	1 360
38.	Support	Engineering Assistant	Brindisi, Italy	Entebbe, Uganda	Abyei	Temporary duty	5 017
39.	Support	Police Planning Officer	Brindisi, Italy	Entebbe, Uganda	Abyei	Temporary duty	5 343
40.	Support	Movement Control Assistant	Port-au-Prince	Entebbe, Uganda	Abyei	Temporary duty	3 936
41.	Support	Logistics Officer	New York	Entebbe, Uganda	Abyei	Rations requirements by the mission	1 554
42.	Support	Chief Engineer	New York	Entebbe, Uganda	Abyei	Review mission's construction programme	1 505
43.	Support	Mission Manager, Police Division/Office of Rule of Law and Security Institutions/ Department of Peacekeeping Operations	New York	Entebbe, Uganda	Abyei	Police participation in review of the UNISFA mandate	1 339
44.	Support	Rations Officer, Department of Field Support/Logistics Support Division/Specialist Support Section/Rations Unit	New York	Entebbe, Uganda	Abyei	Rations requirements by the mission	17 011
45.	Support	Procurement Officer, Procurement Division	New York	Entebbe, Uganda	N/A	Participate in bidders conference for new police contract	754
46.	Support	Procurement Officer, Procurement Division	New York	Entebbe, Uganda	N/A	Participate in bidders conference for new police contract	7 595
47.	Support	Supply Officer	New York	Entebbe, Uganda	Abyei	Participate in bidders conference for new police contract	7 528
48.	Support	Logistics Support Division Officer	New York	Entebbe, Uganda	Abyei	Participate in bidders conference for new police contract	6 585

	Category (Executive Direction and Management /Security and Governance Support)	*Functional title*	*Origin*	*Destination 1*	*Destination 2*	*Purpose*	*Travel costs (United States dollars)*
49.	Support	Supply Officer	New York	Entebbe, Uganda	Abyei	Participate in bidders conference for new police contract	14 828
	Support					Consultation meetings	276
	Support					Independent contractor salary plus daily subsistence allowance (to be reversed)	38 509
	Support					Air tickets	39 705
	Support					Headquarters tickets official travel (special flight arrangement)	30 424
	Subtotal for Support						**364 556**
	Total						**597 900**

Annex IV

Quick-impact projects, 2013/14 and 2014/15

Number	*Proposed project*	*Estimated amount (United States dollars)*
Projects for 2013/14		
1	Supply and drilling of new borehole in Goli	47 454
2	Supply and drilling of new borehole in Um Harieth	47 454
3	Supply and Installation of steel elevated tank and fencing of the borehole in Goli	45 634
4	Supply and Installation of steel elevated tank and fencing of the borehole in Um Harieth	45 634
5	Provision of grinding mills in Minyan Anyiel, Mijak and Rumamer	31 913
6	Provision of grinding mills in Nynkuac, Mitrok and Doungop	31 913
	Total	**250 000**
Projects for 2014/15		
1	Provision of grinding mills at Mading Acheung, Wunruk and Marial Achak	31 920
2	Provision of grinding mills at Majak, Mabok and Luo	35 160
3	Provision of grinding mills at Abatok, Anthony and Agok	31 920
4	New drilling with six-inch polyvinyl chloride casing 150m deep and four troughs (6m long) in Al-Radiyah	30 000
5	Generator set 30 kVA, submersible pump 10 HP cable control and fencing (40m x 40m) in Al-Radiyah	30 000
6	10,000 litre steel overhead water tank 4m high steel tank and all external fittings in Al-Radiyah	35 000
7	New drilling with six-inch polyvinyl chloride casing 150m deep and four troughs (6m long) in Diffra	30 000
8	Generator set 30 kVA, submersible pump 10 HP cable control and fencing (40m x 40m) in Diffra	30 000
9	10,000 litre steel overhead water tank, 4m high steel tank and all external fittings in Diffra	35 000
10	New drilling with six-inch polyvinyl chloride casing 150m deep and four troughs (6m long) in Al-Samam	30 000
11	Generator set 30 kVA, submersible pump 10 HP cable control and fencing (40m x 40m) in Al-Samam	30 000
12	10,000 litre steel overhead water tank, 4m high steel tank and all external fittings in Al-Samam	35 000
13	Hand pump — complete cost includes new drilling in Um Khiir, Sohib and Fadullah village 1	39 000
14	Hand pump — complete cost includes new drilling in Malam and Fadullah village 2	27 000
15	Supply of school furniture and equipment at Miyomngok/Jualjok	50 000
	Total	**500 000**